

DP 5108 - BRD Administrative Costs Adjustments HB 2 - This request for additional operating costs includes travel, communications, rent, training costs, indirect costs, and software for reporting to the federal government in the Small Business Development Center (SBDC) bureau. In addition, the request includes \$2.0 million state special revenue each year to record loans to certified micro-business development corporations on the state accounting system. Included are plans for offering National Development Council courses in Montana in FY 2012 and FY 2013 for economic developers to become Certified Economic Development Finance Professionals.

DP 5109 - BRD Federal Grants Adjustments HB 2 - This request would adjust federal funds for the amount of federal funds available in the 2013 biennium.

DP 5101 - BRD Primary Business Sector Training HB 2 OTO - This general fund increase would fund grant funds to new and existing Montana businesses to train new employees. The executive recommends designating funding for this request as one time only.

DP 5102 - BRD Indian Country Economic Development HB 2 OTO - The Tribal Economic Development Program provides resources to existing and new Tribal businesses to expand operations and facilities, and train and employ new workers. The Tribal Economic Development Program assists by helping tribal members in Montana get hired into permanent full-time jobs, start their own businesses, and improve their economic circumstance. Projects funded would allow the Tribal Governments over the long term to provide more employment opportunities and greater wages to their citizens. The executive recommends designating funding for this request as one time only.

- \$560,000 Tribal Nations Economic Development (\$70,000/tribe)
- \$126,000 Indian Equity Fund
- \$24,000 Indianpreneurship Business Training
- \$90,000 Administration (1 FTE)

FTE - The work is being performed by existing staff for the Montana Department of Commerce. (p 234)

P 5103 - BRD Main Street Program HB 2 OTO - This program helps communities strengthen and preserve their historic downtowns by focusing on economic development through organization, design, and promotion. It also provides downtown development and historic preservation technical assistance and expertise to communities of all sizes, based on their individual needs, without a requirement for paid staff.

DP 5112 - High Performance Computing - OTO - This request is for general fund in each year to provide operational support to high performance computing. The Governor recommends designating funding for this request as one time only.

DP 5208 - MPD Private Funds & Audit Adjustments HB 2 - The executive proposes to adjust Montana Promotion Division the HB 2 private funds appropriation to \$750,000 for each year of the biennium. This proposal continues the historically established trend.

DP 15501 - Energy Promotion and Development HB 2 - The executive is requesting funds to establish EPDD as a permanent program of state government. The program has been funded with one-time-only monies since its inception in 2007. This request includes 5.00 FTE.

DP 6008 - CDD Administrative Costs Adjustments HB 2 - This decision package includes funding for per diem for the Hard Rock Mining Impact Board and Coal Board, the maintenance of a reserve account for the Hard Rock Mining Impact Board, rent, minor equipment, local impact grants for the Coal Board, and authority to disperse funds to the counties from the hard-rock mining impact trust account. The majority of the funding requested in this decision package (\$700,000 per year) is requested as a biennial appropriation and supports state special revenue grants through the Coal Board.

P 6009 - CDD Federal Grants Adjustments HB 2 - This decision package requests increased federal funding to adjust appropriations to the level of funding the division anticipates will be available for the 2013 biennium.

DP 7406 - HD Administrative Costs Adjustments HB 2 - This request annualizes the charges for annual maintenance fees for HOME programs, lease agreements, and indirect costs to the Director's Office.

DP 7407 - HD FEDERAL GRANTS ADJUSTMENTS HB 2 - This request adjusts ongoing federal appropriations for grants received by the Housing Assistance Bureau's HOME Program to match available federal funds for the 2013 biennium.

DP 8108 - DO Quality Schools Administrative Costs HB 2 - This request adjusts the Quality School administrative funding to restore overtime cover additional printing, travel, and rent expenses; and reduce other one-time cost areas incurred in the base year.

DP 8109 - DO Federal Grants Adjustments HB 2 - This request reduces federal Montana Council on Developmental Disabilities grants to the level available for the 2013 biennium.

DP - 8110 - DO Administrative Costs Adjustments - This request annualizes administrative costs such as rent, minor computer hardware, and overtime. The request is for a reduction of \$1,029 in FY 2012 and increase of \$3,791 in FY 2013. This request has a minimal impact on the rates.

DP- 8111 - DO Server Replacements - This request is for \$70,000 in FY 2013 to replace servers based on a five-year replacement cycle. This adjustment would increase the FY 2013 rate by 0.35% over the FY 2010 rates.

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Agency Name	Action Type	DP Name	Y1 Amt	Y2 Amt	Biennium
1104 Legislative Branch					
	Initial Motion		11,230,674	11,607,841	22,838,515
	Adjusted Base		10,743,667	11,191,798	21,935,465
	5% Not in Exec.		11,276,547	11,724,678	23,001,225
			(532,880)	(532,880)	(1,065,760)
	Subsequent Action		487,007	416,043	903,050
	Other DPs				
		NP00206 Retro-Commissioning the Capitol Building	240,000	-	240,000
		NP00212 Interstate Organization Dues	79,722	79,722	159,444
		PL00201 LSD Cyclical Program Operations	8,450	320,675	329,125
		PL00211 Interim Committees Cyclical Program Operations	149,585	(35,104)	114,481
		PL00271 LFD Cyclical Program Operations	-	45,000	45,000
		PL00281 LAD Cyclical Program Operations	9,250	5,750	15,000
3101 Governor's Office					
	Initial Motion		5,711,887	5,663,310	11,375,197
	Adjusted Base		5,711,887	5,663,310	11,375,197
	5% In Exec.		5,992,313	5,943,282	11,935,595
	5% Not in Exec.		(185,510)	(185,056)	(370,566)
			(94,916)	(94,916)	(189,832)
3202 Comm Of Political Practices					
	Initial Motion		569,855	564,616	1,134,471
	Adjusted Base		521,855	516,616	1,038,471
	Subsequent Action		48,000	48,000	96,000
	Other DPs				
		NP32001 Legal Budget Request	48,000	48,000	96,000
5801 Department Of Revenue					
	Initial Motion		46,620,258	46,581,456	93,201,714
	Adjusted Base		46,492,491	46,352,710	92,845,201
	5% In Exec.		48,964,656	48,824,875	97,789,531
	5% Not in Exec.		(58,190)	(58,190)	(116,380)
			(2,413,975)	(2,413,975)	(4,827,950)
	Subsequent Action		127,767	228,746	356,513
	Other DPs				
		NP00805 Modified FTE into Permanent - Co. Assessor	48,477	48,366	96,843
		PL00101 Overtime Pay for Timely Legislative Fiscal Notes	-	70,000	70,000
		PL00201 Present Law Base Adjustment - Rent	26,675	40,415	67,090
		PL00203 Vehicle Reduction	(5,060)	(5,060)	(10,120)
		PL00205 Ongoing Maintenance of Imaging and Scanning	75,000	75,000	150,000
		PL00703 Vehicle Reduction	(5,060)	(5,060)	(10,120)
		PL00709 Reduce Base Budget	(52,799)	(52,799)	(105,598)
		PL00801 Present Law Base Adjustment - Rent	62,219	79,569	141,788
		PL00803 Vehicle Reduction	(21,685)	(21,685)	(43,370)
6101 Department Of Administration					
	Initial Motion		6,426,155	6,184,229	12,610,384
	Adjusted Base		6,206,700	6,134,779	12,341,479
	5% In Exec.		6,503,142	6,431,193	12,934,335
			(296,442)	(296,414)	(592,856)
	Subsequent Action		219,455	49,450	268,905
	Other DPs				
		NP00601 Purchase of 1227 11th Ave - OPI Building OTO	144,225	(32,050)	112,175
		NP03701 STAB 2009 Statewide Reappraisal of Property OTO	24,000	18,000	42,000
		PL00101 Presidential Electors	-	1,500	1,500

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Agency Name	Action	Action Type	DP Name	Y1_Amt	Y2_Amt	Biennium
6101 Department of Corrections	Subsequent , Other DPs		PL00201 Governor Elect	-	50,000	50,000
			PL01003 Burial Board	12,000	12,000	24,000
			PL06010 Close and Sell Old Corrections Building - OTO	39,230	-	39,230
6501 Department Of Commerce				2,387,515	2,387,644	4,775,159
		Initial Motion		2,387,515	2,387,644	4,775,159
		Adjusted Base		2,697,502	2,699,040	5,396,542
		5% In Exec.		(309,987)	(311,396)	(621,383)
6602 Department Of Labor & Industry				2,343,396	2,354,616	4,698,012
		Initial Motion		2,343,396	2,354,616	4,698,012
		Adjusted Base		2,458,827	2,470,047	4,928,874
		5% Not in Exec.		(115,431)	(115,431)	(230,862)
6701 Department Of Military Affairs				5,304,666	5,296,346	10,601,012
		Initial Motion		5,304,666	5,296,346	10,601,012
		Adjusted Base		5,584,932	5,576,614	11,161,546
		5% In Exec.		(112,287)	(112,338)	(224,625)
		5% Not in Exec.		(167,979)	(167,930)	(335,909)
Grand Total				80,594,406	80,640,058	161,234,464